## City of Manchester, New Hampshire FY2018 Budget Summary

DEPARTMENTS	692,00 2,611,90 10,00 604,25 6,650,28 205,00 11,00 2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
ALDERMEN  ALDERMEN  \$ 70,000 \$ \$ \$ \$ \$ \$ \$ \$ 70,000 \$ \$ 608,477 \$ 755,000 \$ 4,152 \$ 63,000 \$ \$ 612,629 \$ 609,477 \$ 755,000 \$ 4,152 \$ 63,000 \$ \$ 612,629 \$ 617,000 \$ 609,477 \$ 755,000 \$ 4,1652 \$ 692,301 \$ 2,476,687 \$ 618,000 \$ 135,216 \$ \$ 990,419 \$ 139,500 \$ 10,000 \$ (349) \$ \$ 139,516 \$ \$ 990,419 \$ 127,746,687 \$ 627,500 \$ (11,1797) \$ (23,250) \$ \$ 113,175,682 \$ 161,175,682 \$ 630,002 \$ 22 (2,889) \$ 350,000 \$ 592,583 \$ 161,000	692,00 2,611,90 10,00 604,25 6,650,28 205,00 11,00 2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00 51,388,66
ASSESSORS  608,477	692,00 2,611,90 10,00 604,25 6,650,28 205,00 11,00 2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
ASSESSORS  608,477	692,00 2,611,90 10,00 604,25 6,650,28 205,00 11,00 2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
CITY CLERK CONOMIC DEVELOPMENT OFFICE 139,500 10,000 (349)	2,611,90 10,00 604,25 6,650,28 205,00 11,00 2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
CITY SOLICITOR   1,287,479   627,500   (111,797)   (23,255)   5,175,682   6300,202   (2,389)   350,000   5 952,853   1) FINANCE DEPARTMENT   955,242   6,300,202   (2,389)   350,000   5 952,853   1) FORMATION SYSTEMS   1,541,661   217,000   47,591   (12,000)   5 1,589,242   (1,482)   - 5 535,784   (1,482)   - 5 591,232   (1,482)   - 5 591,23	604,25 6,650,28 205,00 11,00 2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
FINANCE DEPARTMENT   955,242   6,300,202   (2,389)   350,000   \$ 1,952,853   MAYOR   230,375   54,49   (1,452)   5 591,232   MAYOR   230,375   54,49   (1,452)   5 591,232   HUMAN RESOURCES   778,710   6,000   (1,947)   5,000   \$ 7,76,763   HUMAN RESOURCES   778,710   6,000   (1,947)   5,000   \$ 7,76,763   HUMAN RESOURCES   78,714   6,000   (1,947)   5,000   \$ 7,76,763   HUMAN RESOURCES   78,714   6,000   (1,947)   5,000   \$ 7,76,763   HUMAN RESOURCES   78,714   6,000   (1,947)   5,000   \$ 7,76,763   HUMAN RESOURCES   78,710   6,076,829   5,860,189   10,319   32,000   \$ 6,869,148   HACILITIES DIVISION   494,043   19,036,795   18,452   453,21   \$ 512,495   HERCHET   19,604,685   838,363   127,999   10,499   \$ 19,732,544   HEALTH DEPARTMENT   - CHARGEBACKS   766,244   21,934   \$ 19,732,544   HEALTH DEPARTMENT - SCHOOL   1,386,051   2,212,663   608   66,561   \$ 1,396,259   HEALTH DEPARTMENT   10,19,240   15,000   (55,214)   \$ 894,026   HEIGHWAY DEPARTMENT   10,19,240   15,000   (55,214)   \$ 984,026   HEIGHWAY DEPARTMENT   10,19,240   15,000   (55,214)   \$ 984,026   HERLET DEPARTMENT   1,19,240   3,052,310   31,722   26,500   \$ 4285,831   LIBRARY   2,003,162   \$ 24,489   8,500   (19,482)   \$ 1,938,154   SENIOR SERVICES   24,1499   8,500   (19,482)   \$ 1,938,154    SUB-TOTAL DEPARTMENTS:   \$ 67,667,462   \$ 49,894,987   \$ 2,636,390   \$ 1,493,680   \$ 90,305,852   \$ \$ 1,998,154    SUB-TOTAL DEPARTMENTS:   \$ 67,667,462   \$ 49,894,987   \$ 2,636,390   \$ 1,493,680   \$ 90,305,852   \$ \$ 1,263,760   \$ 1,279	6,650,28 205,00 11,00 2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
INFORMATION SYSTEMS	205,00 11,00 2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
YOUTH SERVICES	2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
HUMAN RESOURCES PLANNING & COMMUNITY DEVELOPMENT PLANNING & S250,000 PLANNING & COMMUNITY DEVELOPMENT PLANNING & COMMUNITY DEVELOPME	2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
PLANNING & COMMUNITY DEVELOPMENT   6,678,829   5,969,189   10,319   32,000   \$ 2,032,556   14,676   10,319   32,000   \$ 6,689,148   14,044   14,043   19,036,795   18,452   453,321   \$ 6,689,148   14,044   19,036,795   18,452   453,321   \$ 6,689,148   19,036,795   18,452   453,321   \$ 6,689,148   19,036,795   18,452   453,321   \$ 6,689,148   19,036,795   18,452   453,321   \$ 6,689,148   19,036,795   18,452   453,321   \$ 6,689,148   19,036,795   18,452   453,321   \$ 6,689,148   19,036,795   18,452   453,321   \$ 6,689,148   19,036,795   18,452   453,321   \$ 6,689,148   19,036,795   18,452   453,321   \$ 6,689,148   19,036,795   18,452   19,0499   \$ 19,732,544   19,0499   \$ 19,732,544   19,0499   10,049   \$ 2,4469,520   10,049   10,040   \$ 2,4469,520   10,049   10,040   \$ 2,4469,520   10,049   10,040   \$ 2,4469,520   10,049	2,754,90 6,001,18 19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
TAX COLLECTOR   494,043   19,036,795   18,462   453,321   \$ 512,495   PRIR DEPARTMENT   19,664,865   388,363   127,995   10,499   19,732,544   POLICE DEPARTMENT - CHARGEBACKS   - 766,244   - 21,934   \$ 1,372,544   POLICE DEPARTMENT - CHARGEBACKS   - 766,244   - 21,934   \$ 1,397,241   HEALTH DEPARTMENT - SCHOOL   1,396,051   2,272,663   808   66,561   \$ 1,398,895   HEALTH DEPARTMENT   16,165,972   4,448,404   117,311   71,000   \$ 16,283,283   WELFARE DEPARTMENT   1,019,240   15,000   (55,214)   - \$ 964,026   PARKS & RECREATION   4,254,109   3,052,310   31,722   26,500   \$ 4,285,831   LIBRARY   2,003,162   (5,008)   - \$ 1,998,154   SENIOR SERVICES   241,489   8,500   (19,462)   - \$ 22,2007   CENTRAL FLEET MANAGEMENT   3,163,824   130,000   24,609   (65,000)   \$ 3,186,433    SUB-TOTAL DEPARTMENTS:   \$ 87,667,462   \$ 49,894,987   \$ 2,636,390   \$ 1,493,680   \$ 90,305,852   \$ NON-DEPARTMENTAL ITEMS    HEALTH INSURANCE   712,791   -   712,791   LIFE INSURANCE   712,791   -   712,791   LIFE INSURANCE   712,791   -   712,791   LIFE INSURANCE   72,601   -   72,601   DISABILITY INSURANCE   74,601   68,400   WORKERS' COMPENSATION - SALARY   68,400   68,342   FIRE RETIREMENT   5,074,398   567,000   5,631,398   POLICE RETIREMENT   7,473,223   150,000   7,623,223   LIFE RISHERMENT   7,473,223   150,000   7,623,223   LIDEAR SEMENT   50,000   7,623,223   LIDEAR SEMENTENTS:   38,051,321   214,366   -   38,265,687    STREET LIGHTING   840,000   25,000   205,500   LUITON REIMBURSEMENT   50,000   69,107   MITCH SEMENTE   18,000   69,107   MITCH SEMENTE   18,000   69,107   MITCH SEMENTE   18,000   15,849,442   -     11,863,203   INTON NUMATURING DEBT   5,849,442   -     11,863,203   INTON MATURING DEBT   5,849,442   -     11,863,203   INTON MATURING DEBT   5,849,442   -     5,849,442   -     11,860,203   INTON MATURING DEBT   5,849,442   -     5,849,442   -     11,860,203   INTON MATURING DEBT   1,863,203   INTON MATURING DEBT   5,849,442   -     5,849,442   -     1,840,442   -     1,840,442   -     1,840,442   -     1,840,442   -	19,490,11 848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
FIRE DEPARTMENT   19,604,686   838,363   127,959   10,499   \$ 19,732,544   POLICE DEPARTMENT - CHARGEBACKS   - 766,244   - 21,934   \$ - 24,469,520   POLICE DEPARTMENT - CHARGEBACKS   - 766,244   - 21,934   \$ - 21,934   \$ - 24,950   HEALTH DEPARTMENT - SCHOOL   1,986,051   2,212,663   808   66,561   \$ 1,397,241   HEALTH DEPARTMENT   16,165,972   4,448,404   117,311   71,000   \$ 16,283,283   WELFARE DEPARTMENT   1,019,400   15,000   (55,214)   - \$ 964,026   PARKS & RECREATION   4,254,109   3,052,310   31,722   26,500   \$ 4,285,831   LIBRARY   2,003,162   \$ (5,008)   - \$ 222,007   CENTRAL FLEET MANAGEMENT   3,163,824   130,000   24,609   (65,000)   \$ 3,188,433    SUB-TOTAL DEPARTMENTS:   \$ 87,667,462   \$ 49,894,987   \$ 2,638,390   \$ 1,493,680   \$ 90,305,852   \$ NON-DEPARTMENTAL ITEMS   HEALTH INSURANCE   712,791   - 712,791   LIFE INSURANCE   772,601   - 72,601   DENTAL INSURANCE   61,821   - \$ 12,603,789   DENTAL INSURANCE   61,821   - \$ 668,342   FIRE RETIREMENT   5,074,398   57,000   5,631,398   COMPENSATION - ABLARY   668,342   - \$ 668,342   FIRE RETIREMENT   7,473,223   150,000   7,623,223   FIRE RETIREMENT   7,473,223   150,000   7,623,223   CITY RETIREMENT   7,473,223   150,000   7,623,223   FIGA RETIREMENT   5,074,998   50,000   7,623,223   CITY RETIREMENT   7,473,223   150,000   7,623,223   CITY RETIREMENT   5,000   25,000   25,000   DEVENDENCY   841,000   625,000   25,000   DEVENDENCY   841,000   625,000   25,000   DEVENDENCY   841,000   603,500   205,000	848,86 534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
POLICE DEPARTMENT - CHARGEBACKS	534,10 788,17 240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
HEALTH DEPARTMENT - CITY	240,95 2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
HEALTH DEPARTMENT - SCHOOL	2,279,22 4,519,40 15,00 3,078,81 8,50 45,00
HIGHWAY DEPARTMENT	15,00 3,078,81 8,50 45,00 5 51,388,66
PARKS & RECREATION   4,254,109   3,052,310   31,722   26,500   \$ 4,285,831   (5,008)   - \$ 1,998,154   SENIOR SERVICES   241,489   8,500   (19,482)   - \$ 222,007   (6,008)   - \$ 222,007   (6,008)   - \$ 222,007   (6,008)   - \$ 222,007   (6,008)   - \$ 222,007   (6,009)   (6,009	3,078,81 8,50 45,00 5 51,388,66
LIBRARY	8,50 45,00 5 51,388,66
SENIOR SERVICES   241,489   8,500   (19,482)   -	45,00 51,388,66
SUB-TOTAL DEPARTMENTS:   \$ 87,667,462   \$ 49,894,987   \$ 2,638,390   \$ 1,493,680   \$ 90,305,852   \$	5 51,388,66
NON-DEPARTMENTAL ITEMS   S	
HEALTH INSURANCE	
DENTAL INSURANCE 712,791	,
LIFE INSURANCE 72,601 - 72,601 - 72,601 DISABILITY INSURANCE 61,821 - 684,000 WORKERS' COMPENSATION - SALARY 684,000 - 684,000 WORKERS' COMPENSATION - MEDICAL 1,658,108 (174,454) 1,483,654 CASUALTY & GENERAL LIABILITY 668,342 - 668,342 - 668,342 FIRE RETIREMENT 5,074,398 557,000 5,631,398 POLICE RETIREMENT 4,614,192 910,000 5,524,192 CITY RETIREMENT 7,473,223 150,000 7,623,223 FICA 3,074,876 50,000 3,124,876 (25,000) 225,000 TUITION REIMBURSEMENT 50,000 (25,000) 25,000 TUITION REIMBURSEMENT 50,000 (25,000) - 50,000 SEVERANCE PAY 1,500,000 (1,500,000) - 50,000 SEVERANCE PAY 1,500,000 (35,500) 205,500 CONTINGENCY 841,000 (635,500) 205,500 CONTINGENCY 841,000 C	
WORKERS' COMPENSATION - SALARY         684,000         -         684,000           WORKERS' COMPENSATION - MEDICAL         1,658,108         (174,454)         1,483,654           CASUALTY & GENERAL LIABILITY         668,342         -         668,342           FIRE RETIREMENT         5,074,398         557,000         5,631,398           POLICE RETIREMENT         4,614,192         910,000         5,524,192           CITY RETIREMENT         7,473,223         150,000         7,623,223           FICA         3,074,876         50,000         3,124,876           UNEMPLOYMENT         50,000         (25,000)         25,000           TUITION REIMBURSEMENT         50,000         -         50,000           SEVERANCE PAY         1,500,000         (1,500,000)         -         50,000           SUB-TOTAL BENEFITS:         38,051,321         214,366         38,265,687           STREET LIGHTING         840,000         25,000         6635,500           CONTINGENCY         841,000         (635,500)         205,500           CIVIC CONTRIBUTIONS         144,286         (29,000)         115,286           INTOWN SUMMER CONCERTS         18,000         -         -         451,253           CASH CIP PROJECTS	
WORKERS' COMPENSATION - MEDICAL CASUALTY & GENERAL LIABILITY         1,658,108 668,342         (174,454)         1,483,654 668,342           FIRE RETIREMENT         5,074,398 5,074,398         557,000 910,000         5,631,398 557,000           POLICE RETIREMENT         4,614,192 7,473,223         910,000 150,000         7,623,223 7,623,223 7,623,223           FICA         3,074,876 50,000         50,000 (25,000)         3,124,876 25,000           UNEMPLOYMENT         50,000 1,500,000         -         50,000 1,500,000         -           SEVERANCE PAY         1,500,000         -         -         50,000 1,500,000         -           SUB-TOTAL BENEFITS:         38,051,321         214,366         38,265,687           STREET LIGHTING         840,000 60,000         25,000 (635,500)         205,500 205,500           CIVIC CONTRIBUTIONS         144,286 144,286         (29,000)         115,286 18,000           INTOWN SUMMER CONCERTS         18,000 69,107         -         451,253 -         -           CASH CIP PROJECTS         1,001,036 69,107         -         451,253 -         -         451,253 -         -           CASH CIP PROJECTS         1,001,036 60,000         -         -         451,253 -         -         -           CASH CIP PROJECTS         1,001,036 60,000	
CASUALTY & GENERAL LIABILITY 668,342 FIRE RETIREMENT 5,074,398 FOLICE RETIREMENT 5,074,398 FOLICE RETIREMENT 4,614,192 910,000 5,524,192 CITY RETIREMENT 7,473,223 150,000 7,623,223 FICA 3,074,876 50,000 3,124,876 UNEMPLOYMENT 50,000 (25,000) 25,000 TUITION REIMBURSEMENT 50,000 (1,500,000) - 50,000 SEVERANCE PAY 1,500,000 (1,500,000) - 5UB-TOTAL BENEFITS: 38,051,321 214,366 38,265,687 STREET LIGHTING 840,000 (635,500) 205,500 CIVIC CONTRIBUTIONS 144,286 (29,000) 115,286 INTOWN SUMMER CONCERTS 18,000 CONTINGENCY (69,107) - 18,000 SO NH PLANNING 69,107 MPTS 451,253 - 451,253 CASH CIP PROJECTS 1,001,036 (1,001,036) - 5UM CONTRIBUTION CONTRIBUTIONS 11,863,203 INT ON MATURING DEBT 15,849,442 - 5,849,442 5,849,442	
POLICE RETIREMENT 4,614,192 910,000 5,524,192 CITY RETIREMENT 7,473,223 150,000 7,623,223 FICA 3,074,876 50,000 3,124,876 UNEMPLOYMENT 50,000 (25,000) 25,000 TUITION REIMBURSEMENT 50,000 (25,000) - 50,000 SEVERANCE PAY 1,500,000 (1,500,000) - 5UB-TOTAL BENEFITS: 38,051,321 214,366 38,265,687 STREET LIGHTING 840,000 (635,500) 205,500 CIVIC CONTRIBUTIONS 144,286 (29,000) 115,286 INTOWN SUMMER CONCERTS 18,000 SON H PLANNING 69,107 (69,107) - 50,000 SON H PLANNING SON H	
CITY RETIREMENT         7,473,223         150,000         7,623,223           FICA         3,074,876         50,000         3,124,876           UNEMPLOYMENT         50,000         (25,000)         25,000           TUITION REIMBURSEMENT         50,000         -         50,000           SEVERANCE PAY         1,500,000         (1,500,000)         -           SUB-TOTAL BENEFITS:         38,051,321         214,366         -         38,265,687           STREET LIGHTING         840,000         25,000         865,000         205,500           CONTINGENCY         841,000         (635,500)         205,500         205,500           CIVIC CONTRIBUTIONS         144,286         (29,000)         115,286         115,286           INTOWN SUMMER CONCERTS         18,000         -         18,000         -         18,000           SO NH PLANNING         69,107         (69,107)         -         -         451,253         -         451,253           CASH CIP PROJECTS         1,001,036         (1,001,036)         -         -         451,253           CASH CIP PROJECTS         40,000         -         40,000         -         40,000         -           MATURING DEBT         11,863,203	
FICA	
TUITION REIMBURSEMENT 50,000 1,500,000 (1,500,000) 5EVERANCE PAY 1,500,000 (1,500,000) 1,500,000 (1,500,000) 5EVERANCE PAY 1,500,000 (635,500) 5EVERANCE PAY 1,500 (635,500) (635,500) 5EVERANCE PAY 1,500 (635,500) 5EVERANCE	
SEVERANCE PAY         1,500,000         (1,500,000)         -           SUB-TOTAL BENEFITS:         38,051,321         214,366         38,265,687           STREET LIGHTING         840,000         25,000         865,000           CONTINGENCY         841,000         (635,500)         205,500           CIVIC CONTRIBUTIONS         144,286         (29,000)         115,286           INTOWN SUMMER CONCERTS         18,000         -         18,000           SO NH PLANNING         69,107         (69,107)         -           MPTS         451,253         -         451,253           CASH CIP PROJECTS         1,001,036         (1,001,036)         -           EMPLOYEE MED SERVICES         40,000         -         40,000           MATURING DEBT         11,863,203         -         11,863,203           INT ON MATURING DEBT         5,849,442         -         5,849,442	
STREET LIGHTING 840,000 25,000 865,000 CONTINGENCY 841,000 (635,500) 205,500 CIVIC CONTRIBUTIONS 144,286 (29,000) 115,286 INTOWN SUMMER CONCERTS 18,000 50 NH PLANNING 69,107 (69,107) - 451,253 - 451,253 - 451,253 CASH CIP PROJECTS 1,001,036 (1,001,036) - 40,000 MATURING DEBT 11,863,203 INT ON MATURING DEBT 5,849,442 5,849,442	
CONTINGENCY 841,000 (635,500) 205,500 CIVIC CONTRIBUTIONS 144,286 (29,000) 115,286 INTOWN SUMMER CONCERTS 18,000 SO NH PLANNING 69,107 (69,107) - 451,253 - 451,253 - 451,253 CASH CIP PROJECTS 1,001,036 (1,001,036) - 40,000 MATURING DEBT 11,863,203 INT ON MATURING DEBT 5,849,442 - 5,849,442	
CONTINGENCY 841,000 (635,500) 205,500 CIVIC CONTRIBUTIONS 144,286 (29,000) 115,286 INTOWN SUMMER CONCERTS 18,000 SO NH PLANNING 69,107 (69,107) - 451,253 - 451,253 - 451,253 CASH CIP PROJECTS 1,001,036 (1,001,036) - 40,000 MATURING DEBT 11,863,203 INT ON MATURING DEBT 5,849,442 - 5,849,442 5,849,442	
NTOWN SUMMER CONCERTS   18,000   69,107   (69,107)   -	
SO NH PLANNING 69,107 (69,107) - MPTS 451,253 - 451,253 (1,001,036) - EMPLOYEE MED SERVICES 40,000 MATURING DEBT 11,863,203 INT ON MATURING DEBT 5,849,442 - 5,849,442	
MPTS         451,253         -         451,253           CASH CIP PROJECTS         1,001,036         (1,001,036)         -           EMPLOYEE MED SERVICES         40,000         -         40,000           MATURING DEBT         11,863,203         -         11,863,203           INT ON MATURING DEBT         5,849,442         -         5,849,442	
EMPLOYEE MED SERVICES         40,000         -         40,000           MATURING DEBT         11,863,203         -         11,863,203           INT ON MATURING DEBT         5,849,442         -         5,849,442	
MATURING DEBT 11,863,203 - 11,863,203 INT ON MATURING DEBT 5,849,442 - 5,849,442	
INT ON MATURING DEBT 5,849,442 - 5,849,442	
SUB-TOTAL NON DEPARTMENTAL: 21.117,327 (1.709.643) 19.407.684	
TOTAL NON-DEPARTMENTAL ITEMS: 59,168,648 (1,495,277) 57,673,371	
GENERAL FUND GRAND TOTAL: \$ 146,836,110 \$ 49,894,987 \$ 1,143,113 \$ 1,493,680 \$ 147,979,223 \$	51,388,66
TRANSIT SUBSIDY \$ 1,165,724 \$ - \$ - \$ 1,165,724 \$	\$
OVERLAY         772,123         (172,123)         -         600,000           VETERANS EXEMPTIONS         1,213,126         -         -         1,213,126	
FUND BALANCE SURPLUS 1,998,782 - (1,998,782)	
GRAND TOTAL CITY: \$149,987,083 \$ 51,893,769 \$ 970,990 \$ (505,102) \$ 150,958,073 \$	51,388,66
NET CITY APPROPRIATION	
Percentage Change in Tax Rate 1.55%	
GRAND TOTAL COUNTY TAX \$ 11,569,525 \$ - \$ \$ 11,569,525 \$	
Tax Rate \$ - County \$ 1.29 \$ - \$ 1.29	,
Percentage Change in Tax Rate 0.00%	
SCHOOL DISTRICT         \$ 165,173,307         \$ 11,548,817         \$ (165,802)  \$ (670,751)  \$ 165,007,505         \$ 15,796,000           SCHOOL FOOD & NUTRITION         5,796,000         -         -         -         5,796,000	10,878,06 5,796,00
STATE REVENUE 56,946,365 - (495,051)	56,451,31
GRAND TOTAL SCHOOL DISTRICT: \$ 170,969,307 \$ 74,291,182 \$ (165,802) \$ (1,165,802) \$ 170,803,505 \$	73,125,38
NET SCHOOL DISTRICT APPROPRIATION         \$ 96,678,125         \$ 1,000,000         \$ 97,678,125           Tax Rate \$ - School District         \$ 10.88         \$ 0.11         \$ 10.99	
Percentage Change in Tax Rate 1.01%	
NET COMBINED CITY APPROPRIATION \$ 332,525,915 \$ 126,184,951 \$ 805,188 \$ (1,670,904) \$ 333,331,103 \$	3 124,514,04
TOTAL PROPERTY TAXES \$ 206,340,964 \$ 2,476,092 \$ 208,817,056	, ,2-7,014,04
Combined Tax Rate \$ \$ 23.42 \$ 0.28 \$ 23.42	
Percentage Change in Tax Revenue         0.00%         1.20%	
State Education School Tax \$ 19,949,783 \$0 \$ 19,949,783	
State Education School Tax   \$ 19,949,763   \$0   \$ 19,949,763   \$	